

MANAGEMENT AND INFORMATION SERVICES

Department Purpose And Description

The Management and Information Services (MIS) Department assists departments with the effective and efficient use of all aspects of technology. MIS supports the City's telecommunications through the use of the City's telephone switch, voice processing system, dedicated voice and data lines to remote facilities and the City's "wireless" communications network. MIS also supports the over 900 microcomputers as well as the local and wide area network consisting of over 60 servers and connecting more than a dozen of the City's remote facilities. In addition, MIS is responsible for the City's geographic information system (GIS), which provides graphic and special representations of the City's infrastructure assets to assist City departments.

Major Accomplishments for Fiscal Year 2003

During fiscal year 2003, MIS completed several major projects that have increased the processing capability of City departments, made the overall network more secure, and helped support the City's overall goals. These include:

- Creating an automated GIS interface to CAD to update the street information in the CAD system. Prior to this enhancement, the process to update the CAD system with new information was manual and very time consuming.
- Completing and enhancing a mapping application, which is used in Police and Fire vehicles to provide online mapping capabilities on the mobile data computers (MDC's).
- Hosting the newly redesigned City website on the City's server instead of having the site hosted at an ISP.
- Installation of a citywide system to automatically install virus protection on all City computers and keep the signature files up to date. This combined with other measures being taken will help protect the City's computerized information and keep the network operating at maximum efficiency.
- Installation of upgraded versions of some major applications including - building permit system, recreation class registration system, job applicant tracking system and sewer billing system. In addition, MIS made enhancements for some in-house written applications such as fixed assets, open space/assessments, and an on-line reference guide for City employees. The department also provided a large amount of mapping assistance for the City's General Plan Update project.
- As part of the City's replacement schedule for older equipment, MIS has replaced about 175 obsolete computers with newer models in an effort to ensure that City staff has the correct tools to successfully perform their job functions. With the City's reliance on technology, having the proper equipment is necessary to keep up with the challenges in the workplace.

Major Goals and Challenges for Fiscal Years 2004 and 2005

The major focus of the MIS Department is to ensure that the overall operating environment for the City's computers is safe and secure in order to help departments operate effectively. In addition, with increases in processing capability and increasing staff requirements MIS must provide the speed and capacity necessary to support City Departments. MIS also assists departments in implementing new programs and systems to support the City's goals in an effective manner. By providing standards, guidelines and products that help support a productive environment, City staff can perform their jobs with maximum efficiency.

As in past years, the major challenge facing the MIS Department is the rate of change in technology. Training of MIS staff to effectively support new systems will be very important during the next two fiscal years. In addition, security of the City's systems from outside threats such as viruses will continue to be a major focus. MIS is working with the Planning and Building Department to write a program that will track residential growth in the City.

MIS is working with several departments and vendors to add interactive applications to the City's website. The Recreation Department anticipates offering online class registration via the web, Community Development will be offering an interactive web site to assist in attracting business to Chula Vista, and various departments will be offering searchable access to City documents.

MIS is also working with the Police Department and the City's Computer Aided Dispatch (CAD) system vendor to move to the next release of the system; a new message switch to support increased functionality in the vehicles as well as additional mapping capabilities will be added. MIS has begun a project to upgrade the City's hubs and switches in order to support higher network speeds. The City's network currently operates at a speed of 100 megabits per second (MBPS) but with increasing numbers of users as well as larger amounts of data being pushed through the system the current speed is becoming insufficient. The new switches will immediately increase backbone speeds to 1 Gigabit per second (GBPS) and with some changes in wiring will achieve that speed all the way to the workstation.

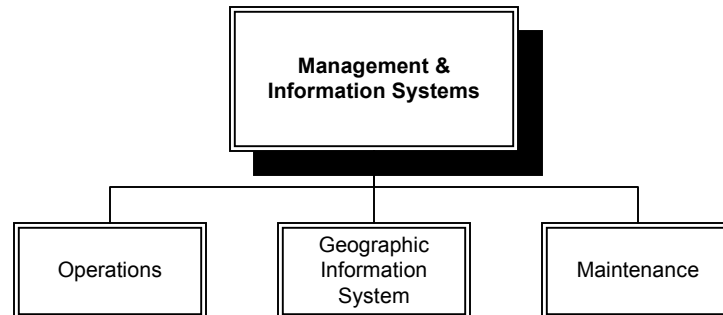
The City of Chula Vista acquired 6" black and white orthophotography for the entire City in 1994. These aerial images of the city have proved valuable to nearly every Department and have been used for a wide range of projects. They save hours of labor and continue to be of great use to our Police and Fire Departments, particularly when immediate action is necessary. The images are also used in Police and Fire vehicles, helping them gain valuable information about an incident while the incident is in progress.

Because of City growth, there is a need to update the orthophotography. New imagery can be used to assist in land use and infrastructure decisions. Using out-dated imagery can lead to incorrect decisions or require time-consuming field verification.

Updating the orthophotography jointly with National City, the Otay Water District, and Sweetwater Authority will result in some cost savings. Technological advances combined with the use of a new digital terrain model (DTM) to orthorectify new imagery will also reduce the cost. The approximate \$25,000 cost of acquiring this imagery is included in the CIP budget.

MANAGEMENT AND INFORMATION SYSTEMS

ORGANIZATION CHART



MANAGEMENT AND INFO SERVICES 06000

EXPENDITURES

| | FY 2002 ACTUAL | FY 2003 BUDGET | FY 2004 ADOPTED | FY 2005 ADOPTED |
|---------------------------|--------------------|--------------------|--------------------|--------------------|
| Personnel Services | 1,994,117 | 2,199,496 | 2,539,946 | 2,683,035 |
| Supplies and Services | 767,770 | 781,185 | 640,780 | 640,780 |
| Capital | 8,122 | 0 | 0 | 0 |
| EXPENDITURE TOTALS | \$2,770,009 | \$2,980,681 | \$3,180,726 | \$3,323,815 |

Expenditures by Division

| DIVISION | FY 2002 ACTUAL | FY 2003 BUDGET | FY 2004 ADOPTED | FY 2005 ADOPTED |
|---|--------------------|--------------------|--------------------|--------------------|
| 06100 Operations | 1,769,910 | 1,991,309 | 2,171,717 | 2,311,645 |
| 06300 Geographic Information Systems | 509,089 | 429,900 | 485,528 | 488,689 |
| 06900 Maintenance | 491,010 | 559,472 | 523,481 | 523,481 |
| EXPENDITURE TOTALS | \$2,770,009 | \$2,980,681 | \$3,180,726 | \$3,323,815 |

REVENUES

| | FY 2002 ACTUAL | FY 2003 PROJECTED | FY 2004 ESTIMATED | FY 2005 ESTIMATED |
|-------------------------|-------------------|----------------------|----------------------|----------------------|
| Use of Money & Property | 9,278 | 11,000 | 11,000 | 11,000 |
| Charges for Services | 56,325 | 40,380 | 29,633 | 32,083 |
| Other Revenue | 164,398 | 231,444 | 254,588 | 274,263 |
| Transfers In | 163,429 | 176,932 | 379,207 | 409,545 |
| REVENUE TOTALS | \$393,430 | \$459,756 | \$674,428 | \$726,891 |

MANAGEMENT AND INFORMATION SERVICES

AUTHORIZED POSITIONS

| | FY 1999 | FY 2000 | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY2005 |
|---|-----------|-----------|-----------|-------------|-------------|-------------|-----------|
| Director of Management/Information Services | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Administrative Office Assistant III | 1 | 0 | 0 | 0 | 0 | 0 | 0 |
| Administrative Secretary | 0 | 0 | 0 | 1 | 1 | 1 | 1 |
| Applications Support Manager | 0 | 0 | 1 | 1 | 1 | 1 | 1 |
| Computer Operations Manager | 1 | 1 | 0 | 0 | 0 | 0 | 0 |
| Computer Operator | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Computer Programmer | 1 | 0 | 0 | 0 | 0 | 0 | 0 |
| Computer Programmer/Analyst | 2 | 4 | 4 | 4 | 0 | 0 | 0 |
| Data Entry Operator II | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Database Administrator | 0 | 2 | 0 | 0 | 0 | 0 | 0 |
| Geographic Information Systems Manager | 1 | 1 | 0 | 0 | 0 | 0 | 0 |
| Geographic Information Systems Specialist | 1 | 2 | 3 | 3 | 3 | 3 | 3 |
| Information System Technician | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Informix Database Administrator | 0 | 0 | 1 | 1 | 1 | 1 | 1 |
| Lead Programmer/Analyst | 0 | 0 | 1 | 1 | 5 | 5 | 5 |
| Micro Computer Specialist | 3 | 8 | 8 | 8 | 9 | 9 | 9 |
| Micro Computer Support Manager | 0 | 1 | 1 | 1 | 1 | 1 | 1 |
| Operations & Telecommunications Manager | 0 | 0 | 1 | 1 | 1 | 1 | 1 |
| Senior Administrative Office Specialist | 0 | 1 | 1 | 0 | 0 | 0 | 0 |
| Unix System Administrator | 0 | 0 | 1 | 1 | 1 | 1 | 1 |
| Total Permanent FTE's | 14 | 24 | 26 | 26 | 27 | 27 | 27 |
| Total Hourly FTE's | 0 | 0 | 0 | 0.5 | 0.5 | 0.5 | 0 |
| Total FTE's | 14 | 24 | 26 | 26.5 | 27.5 | 27.5 | 27 |

MANAGEMENT AND INFORMATION SERVICES

MISSION STATEMENT • GOALS • OBJECTIVES AND MEASURES

MISSION STATEMENT: Develop, implement, operate and maintain computer systems (both hardware and software) in order to support and improve the operational efficiency and effectiveness of City departments.

GOAL: Provide accessible, high quality data processing and communication services to City departments through local area network, mainframe, microcomputers, telephone and voice processing.

Objective: *Maintain availability of the mainframe, local area network, telephone switch, and voice processing systems at 99% or greater availability.*

| System Availability | FY02 ACT. | FY03 EST. | FY04 PROJ. | FY 05 PROJ |
|---------------------------------|-----------|-----------|------------|------------|
| Voice mail system availability | 100 | 100 | 100 | 100 |
| Telephone switch availability | 100 | 100 | 100 | 100 |
| Local area network availability | 99 | 99.8 | 99.8 | 99.8 |

Objective: *Maintain availability of microcomputers and associated software so departments can access the programs they need when they need them.*

| Product Supported | FY02 ACT. | FY03 EST. | FY04 PROJ. | FY 05 PROJ |
|---|-----------|-----------|------------|------------|
| Number of computers supported per Micro Computer Specialist | 106.25 | 97.22 | 100 | 100 |
| Audit system space usage monthly | met | met | Monthly | Monthly |
| Software products supported | 190 | 190 | 210 | 210 |

Objective: *Assist users calling the "help lines" in a timely manner.*

| Annual Measure | FY02 ACT. | FY03 EST. | FY04 PROJ. | FY 05 PROJ |
|---|-----------|-----------|------------|------------|
| Answer calls within 4 hrs 95% of the time | 92 | 95 | 95 | 95 |

GOAL: Design, develop, and implement or assist with the development and implementation of all major application programs.

Objective: *Complete all special projects in a timely manner.*

GOAL: Administer the City's Local Area and Wide Area networks and ensure the security and integrity of the system.

Objective: *Ensure that all event logs are checked on a regular basis and that all virus software is current.*

| Task | FY02 ACT. | FY03 EST. | FY 04 PROJ | FY05 PROJ. |
|--|-----------|-----------|------------|------------|
| Check firewall logs for signs of intrusion | met | met | Daily | Daily |
| Ensure that virus software is up to date | met | met | Weekly | Weekly |